

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T. O.	
-	Statewide		Elimination of 1,175 vacant positions.	-\$28,502,885	-\$70,776,109	-1,175	
			MOF				
			-\$28,502,885 SGF				
			-\$15,535,518 IAT				
			-\$6,177,149 SGR				
			-\$7,605,114 Stat. Ded				
			<u>-\$12,955,443 Fed</u>				
			-\$74,798,167 TOTAL				
			Major Reductions for Statewide	-\$28,502,885	-\$70,776,109	-1,175	
01	- 100	Executive	Executive Office	This adjustment represents funding and position reductions as a result of the closure of the Washington D.C. Office as well as the closure of the New Orleans Office. The reductions for these 2 offices are as follow:	-\$237,876	-\$292,876	-3
			Washington D.C. (\$206,958 total; \$151,958 SGF and \$55,000 IAT with a reduction of 2 positions). Four state agencies provided IAT funding including Department of Transportation & Development (\$15,000), Department of Environmental Quality (\$15,000), Department of Revenue & Taxation (\$10,000), and Department of Economic Development (\$15,000).				
			New Orleans- (\$85,918 SGF and a position)				
01	- 100	Executive	Executive Office	Reduces TANF funding for private Pre-K. Current year appropriation is \$8.5M and will be reduced to \$6.8M with this reduction. This is a reimbursement program for children of families whose income falls below 200% of federal poverty level (FPL). It allows children to attend private schools, charter schools, class A day care, or parochial schools. This program is currently in 15 parishes around the state and a total of 39 schools. The parishes include Caddo, EBR, East Carroll, Franklin, Iberia, Jefferson, Lafayette, Lafourche, Orleans, Ouachita, St. Charles, St. John the Baptist, St. Landry, St. Tammany, Tangipahoa, and Terrebonne. This is a volunteer program on the part of the provider.	\$0	-\$1,700,000	0
01	- 100	Executive	Executive Office	Non-recurring SGF funding that was provided for the following special legislative projects: HAMPCO, Inc. (\$350,000); Community Association for the Welfare of School Children in Baton Rouge (\$400,000); Sickle Cell Disease Foundation Southeast LA, Inc. (\$10,000); and the Katrina Memorial Commission for the Katrina Memorial (\$250,000).	-\$1,010,000	-\$1,010,000	0
01	- 100	Executive	Executive Office	Reduces the Oil Spill Contingency Fund by \$3M to reflect anticipated expenditures for FY 09.	\$0	-\$3,000,000	0
01	- 101	Executive	Office of Indian Affairs	Adjustment to decrease the Statutory Dedicated Avoyelles Parish Local Government Gaming Mitigation Fund expenditure authority to be more in line with the previous 7 years historical average collections of gaming revenues.	\$0	-\$800,000	0
01	- 107	Executive	Division of Administration	Reduces funding out of the State Emergency Response Fund (SERF).	\$0	-\$5,000,000	0
01	- 107	Executive	Division of Administration	Adjustment represents a decrease in the amount needed for the Road Home Program’s Homeowner Closing Program for FY 09. Funding level for FY 08 was \$372.5M and as of 6/11/08 the remaining balance was \$50M. Funding level for FY 09 is \$50M. The Statutory Dedications funding is from the Overcollections Fund.	\$0	-\$322,500,000	0
01	- 107	Executive	Division of Administration	Reduces SGR funding available for the CDBG Housing Revolving Loan Fund and the CDBG Economic Development Revolving Loan Fund by \$5M each. Reduction of excess budget authority.	\$0	-\$10,000,000	0
01	- 111	Executive	Office of Homeland Security & Emergency Prep	Non-recurring Federal funds expenditure authority relative to Public Assistance and Hazard Mitigation associated with the 2005 hurricanes.	\$0	-\$1,060,432,678	0
01	- 112	Executive	Military Department	Phase-out funding for LA National Guard’s (LNG) support of Task Force Gator in New Orleans. This funding provides support for a 6 month phase-out plan. Funding source is Statutory Dedicated State Emergency Response Fund (SERF). Total funding for this endeavor for FY 08 was \$24,060,807. Funding provided for FY 09 for phase-out is \$10,454,714, or a decrease of \$13,606,093.	\$0	-\$13,606,093	0
01	- 114	Executive	Office of Women’s Policy	Non-recurring SGF funding for special legislative projects totaling \$570,000; LA Coalition Against Domestic Violence \$250,000; Chez Hope Inc. \$100,000; North Baton Rouge Women’s Help Center \$20,000; and Methodist Children’s Home in Ruston for Project Employ \$200,000.	-\$570,000	-\$570,000	0

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01 - 129	Executive	LA Commission on Law Enforcement	Non-recurring SGF funding for special legislative projects totaling \$350,000; Development of curricula and training programs for large-scale response to critical emergency situations related to school violence \$150,000; Caddo Parish Sheriff's Office for Safety Town \$50,000; and state programs for restoration of key programs \$150,000.	-\$350,000	-\$350,000	0
01 - 129	Executive	LA Commission on Law Enforcement	Non-recurring Federal funding associated with the Hurricane Criminal Justice Infrastructure Recovery Grant. This grant was originally provided in FY 06 at \$58M and expires August 2008. This adjustment reflects the amount carried forward for expenditure in FY 08.	\$0	-\$35,000,000	0
Major Reductions for Executive				-\$2,167,876	-\$1,454,261,647	-3
03 - 131	Veterans' Affairs	LA War Veterans' Home	Reduces funding (\$683,008 SGF, \$196,282 SGR, and \$138,312 Federal) and 23 positions as agency will downsize to 3 wings due to census decrease. The agency will keep average census of 136 through FY 08 and reduce to 112 through attrition in FY 09. No residents will be required to move out after the T.O. reduction. The eliminated positions are vacancies that will not be filled and the agency will not lay off any filled positions. The LA War Veterans Home (LWVH) indicates that the additional war veterans homes which have opened in the past few years have reduced the demand for residents in this facility. The LWVH does not anticipate a need in future fiscal years to re-open the 4th wing.	-\$683,008	-\$1,017,602	-23
03 - 132	Veterans' Affairs	Northeast LA War Veterans' Home	Reduces SGF funding for elimination of the DHH bed tax fee expenditure in FY 09 because the home is no longer a licensed nursing home and is not required to pay the bed tax fee to the DHH. This facility is now licensed by the Department of Veterans Affairs due to the determination that there is no mandatory requirement in R.S. 40:2009.2(1)(a) that this facility be licensed as a nursing home; and pursuant to R.S. 29:381, this facility will continue to be operated by the LA Department of Veterans Affairs.	-\$312,765	-\$312,765	0
03 - 134	Veterans' Affairs	Southwest LA War Veterans' Home	Reduces SGF funding for elimination of the DHH bed tax fee expenditure in FY 09 because the home is no longer a licensed nursing home and is not required to pay the bed tax fee to the DHH. This facility is now licensed by the Department of Veterans Affairs due to the determination that there is no mandatory requirement in R.S. 40:2009.2(1)(a) that this facility be licensed as a nursing home; and pursuant to R.S. 29:381, this facility will continue to be operated by the LA Department of Veterans Affairs.	-\$356,678	-\$356,678	0
03 - 135	Veterans' Affairs	Northwest LA War Veterans' Home	Reduces SGF funding for elimination of the DHH bed tax fee expenditure in FY 09 because the home is no longer a licensed nursing home and is not required to pay the bed tax fee to the DHH. This facility is now licensed by the Department of Veterans Affairs due to the determination that there is no mandatory requirement in R.S. 40:2009.2(1)(a) that this facility be licensed as a nursing home; and pursuant to R.S. 29:381, this facility will continue to be operated by the LA Department of Veterans Affairs.	-\$393,044	-\$393,044	0
03 - 136	Veterans' Affairs	Southeast LA War Veterans' Home	Reduces SGF funding for elimination of the DHH bed tax fee expenditure in FY 09 because the home is no longer a licensed nursing home and is not required to pay the bed tax fee to the DHH. This facility is now licensed by the Department of Veterans Affairs due to the determination that there is no mandatory requirement in R.S. 40:2009.2(1)(a) that this facility be licensed as a nursing home; and pursuant to R.S. 29:381, this facility will continue to be operated by the LA Department of Veterans Affairs.	-\$394,494	-\$394,494	0
Major Reductions for Veterans' Affairs				-\$2,139,989	-\$2,474,583	-23
04a - 139	State	Office of Secretary of State	Reduces SGF funding for election expenses to reflect anticipated funding needs. FY 09 recommended funding for elections is \$22.1M.	-\$1,000,000	-\$1,000,000	0
04a - 139	State	Office of Secretary of State	Reduces Statutory Dedicated funding from the Help America Vote Act to reflect anticipated collections of \$14,426,727.	\$0	-\$702,962	0
04a - 139	State	Office of Secretary of State	Reductions in operating expenses (\$998,500), supplies (\$4,500), IAT (\$87,000) and travel (\$10,000).	-\$1,100,000	-\$1,100,000	0
04a - 139	State	Office of Secretary of State	Reduces funding for the Southern Forest Heritage Museum.	-\$100,000	-\$100,000	0
Major Reductions for State				-\$2,200,000	-\$2,902,962	0

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04b - 141	Justice	Office of Attorney General	Reduces funding for various unidentified agency operations.	-\$101,492	-\$101,492	0
04b - 141	Justice	Office of Attorney General	Reduces funding for an internet safety education initiative, Prevent Child Abuse LA. Total recommended is \$125,000.	-\$113,000	-\$113,000	0
04b - 141	Justice	Office of Attorney General	Reduces funding for the Capital Area Legal Services Corporation, which provides civil legal services for the poor. FY 08 budget was \$250,000. FY 09 recommendation for Capital Area Legal Services is \$125,000.	-\$125,000	-\$125,000	0
04b - 141	Justice	Office of Attorney General	Reduces funding from Riverboat Gaming Enforcement Fund to reflect anticipated expenditures of \$3,022,851.	\$0	-\$400,000	0
Major Reductions for Justice				-\$339,492	-\$739,492	0
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Non-recurring SGF funding provided for the VolunTourism Campaign to combine volunteer service with travel to a destination in LA. This was a new initiative in FY 08. Activity to be absorbed in LA Serve funding.	-\$122,500	-\$122,500	0
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Non-recurring SGF funding provided to build a Volunteer LA Online Network that matches volunteers with opportunities to serve. This was a new initiative in FY 08. Activity to be absorbed in LA Serve funding.	-\$220,543	-\$220,543	0
Major Reductions for Lieutenant Governor				-\$343,043	-\$343,043	0
04e - 158	Public Service Commission	Public Service Commission	Reduces budget authority for acquisitions and major repairs in all programs to prioritize expenditures and increase accountability. This reduction removes all funding for acquisitions and major repairs excluding items for information technology.	\$0	-\$176,975	0
Major Reductions for Public Service Commission				\$0	-\$176,975	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Reduces SGF funding for special legislative projects added during the FY 08 budget development process. These projects include: Alternative Energy Cogeneration Initiative - \$75,000; LA Agricultural Finance Authority (LAFA) construction of facility for use by Zachary - \$100,000; LAFA Greenhouse Project - \$30,000.	-\$205,000	-\$205,000	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Reduction within the Boll Weevil Eradication Fund to reflect FY 09 projected revenue collections, which are projected to be approximately \$1.8M in FY 09. The Boll Weevil Eradication Fund is utilized to fund the Boll Weevil Eradication Program, which will cost approximately \$7.2M in FY 09. There are various reasons as to why there will be a decrease in Boll Weevil Eradication Fund collections. 1.) Overall reduction in cotton acreage from 650,000 to 300,000 is causing revenues from the \$6 per assessment per acre to decrease from \$3.9M to \$1.8M, 2.) USDA Grant providing funding in the amount of \$1.2M will be completely expended in Fall 2008, 3.) In locations where corn and soybeans were planted in place of cotton, the boll weevil population increased in the existing cotton plants, which will require additional spraying in 2009. Included within Act 19 (HB 1) of 2008 is a projected \$5.4M shortfall in the Boll Weevil Eradication Program for FY 09 that has not been supplemented with SGF or another means of financing within Act 19. Act 511 (HB 1116) of 2008 is a supplemental appropriation that provides \$2M for the Department to address Boll Weevil Program needs in FY 08. The Division of Administration (DOA) is recommending the Department refinance its existing debt structure, which is currently paid with \$12M from racetrack slots, to free up additional monies to fund the projected FY 09 shortfall within the Boll Weevil Program. The Department disagrees with this recommendation. To the extent the Department does not borrow any more funding, all debt shall be paid by FY 18. <u>Included within Act 511 (HB 1287) of 2008 is \$5.4M of SGF for the Boll Weevil shortfall in FY 09. These FY 08 monies will be carried forward into FY 09 in August 2008 to alleviate the \$5.4M shortfall in FY 09. This plan is contingent upon the approval of a Carry Forward BA-7 by the Joint Legislative Committee on the Budget (JLCB).</u>	\$0	-\$8,681,370	0
Major Reductions for Agriculture & Forestry				-\$205,000	-\$8,886,370	0

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04g - 165	Insurance	Commissioner of Insurance	<p>This adjustment represents the Discretionary Reduction Plan submitted to the House Appropriations, Subcommittee on Business Development. This reduction will impact the following expenditure categories: travel - \$31,709, supplies - \$16,589, professional services - \$97,225, other charges - \$4,500, acquisitions - \$38,980. Ordinarily the Department of Insurance (DOI) reverts to the SGF approximately \$5M to \$9M of excess SGR collections at the end each fiscal year. Reversions are those fee collections in excess of expenditures and encumbrances. To the extent the DOI does not have any approved SGR BA-7s during FY 09, by including this adjustment in the DOI's FY 09 budget will most likely increase the reversions to the SGF in the amount of \$189,003. The past 5 fiscal year reversions to the SGF by the DOI are:</p> <p>FY 03 - \$6,739,687 FY 04 - \$7,512,254 FY 05 - \$9,049,577 FY 06 - \$8,423,244 FY 07 - \$9,331,509</p>	\$0	-\$189,003	0
Major Reductions for Insurance				\$0	-\$189,003	0
05 - 252	Economic Development	Office of Business Development	Non-recurrence of a one-time federal Economic Development Administration (EDA) grant used for hurricane recovery assistance. The grant was used for economic development organizations, technical assistance providers, and business counseling centers to provide assistance to displaced businesses.	\$0	-\$500,000	0
05 - 252	Economic Development	Office of Business Development	Non-recurrence of one-time SGF funding to New Orleans Cold Storage for transportation drayage due to closure of MRGO. In January, the Port of New Orleans approved a contract with an engineering firm to design a new facility for New Orleans Cold Storage (a poultry exporting company). The Port of New Orleans and the state of LA are in negotiations with New Orleans Cold Storage on ways to help the company build a new storage facility and keep the company operating in New Orleans.	-\$1,000,000	-\$1,000,000	0
05 - 252	Economic Development	Office of Business Development	Non-recurrence of SGF funding to the LA Minority Business Council (LMBC). Founded in 1973, the LMBC (formerly Gulf South Minority Supplier Development Council) was formed to assist major corporations in developing, enhancing and expanding minority vendor programs by integrating minority business enterprises (MBEs) into corporate purchasing practices.	-\$150,000	-\$150,000	0
05 - 252	Economic Development	Office of Business Development	Non-recurrence of one-time SGF funding provided to the Northeast LA Economic Alliance to market the Franklin Farms property.	-\$400,000	-\$400,000	0
05 - 252	Economic Development	Office of Business Development	Non-recurrence of SGF funding provided to the LA Technology Park. FY 08 was the last year for which funding was required under a cooperative endeavor agreement between the LA Technology Park and the DED.	-\$2,773,791	-\$2,773,791	0
05 - 252	Economic Development	Office of Business Development	Reduction in IAT funding provided to the Microenterprise Initiative from TANF funds transferred from the DSS. The initiative's intent is to help prepare citizens to become economically self-sufficient through self-employment by enhancing their access to business capital, technical assistance, and training. Assistance in FY 09 is reduced to \$600,000. The DSS has less TANF funds to distribute and reduced allocations accordingly.	\$0	-\$150,000	0
05 - 252	Economic Development	Office of Business Development	Non-recurrence of Statutory Dedicated funding from the Rapid Response Fund for 2 economic development projects. The projects are Oceanerring International (\$2M) and ERA Helicopters (\$2.14M). The DED provided "seed" funds for the 1st invoice of the 2nd round of the Recovery Grant & Loan Program awards in FY 07. This seed funding was necessary because the Office of Community Development (OCD) was unable to reimburse these entities prior to the end of the fiscal year.	\$0	-\$4,144,080	0
05 - 252	Economic Development	Office of Business Development	Non-recurrence of SGF funding provided to the LA Partnership for Technology (LPT). The LPT, created in 1989, is a private nonprofit organization devoted to the growth and diversification of LA's economy. It pursues this objective by working with representatives of business and industry, academia, and government to advance innovation, and work with high growth technological companies.	-\$500,000	-\$500,000	0

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05 - 252	Economic Development	Office of Business Development	Non-recurrence of SGF funding provided for the following special legislative projects: Allen Parish Business & Industrial Park (\$100,000); Baton Rouge Black Chamber of Commerce (\$25,000); Caddo Parish Commission for the Center for Business Research at LSU-S (\$150,000); Caddo Parish Commission for the American Humanic Center at LSU-S (\$10,000); city of Donaldsonville (\$5,000); city of Gretna for economic development (\$50,000); Community Capacity Project-LANO North (\$100,000); Consortium for Education, Research & Technology of North LA (\$100,000); Coordinating & Development Corp (\$350,000); Franklin Parish Economic Development Foundation (\$50,000); Greater New Orleans Rehabilitation Corp (\$50,000); Algiers Development Corporation (\$100,000); Lafayette Economic Development Authority for MEIMAR Project (\$397,500); Life Economic Development Corp (\$150,000); LSU-S for the Animation Program (\$300,000); Mid-City Redevelopment Alliance, Inc. in Baton Rouge (\$60,000); New Orleans Downtown Development District (\$35,000); River Parishes Community Development Foundation (\$350,000); South LA Economic Council (\$150,000); Southern Hills Business Association (\$75,000); St. Bernard Economic Development Foundation (\$90,000); and Wood Products Development Foundation (\$75,000).	-\$2,722,500	-\$2,722,500	0
05 - 252	Economic Development	Office of Business Development	Reduces funding to the Business Development Program. This amount is based on a recommendation by the Appropriations Subcommittee on Business Development.	-\$500,000	-\$500,000	0
05 - 252	Economic Development	Office of Business Development	Eliminates funding for the following special legislative: Ascension Economic Development Corporation (\$75,000); Gretna Economic Development Association, Ltd. (\$50,000); town of Walker (\$55,000); and LA Minority Business Council (\$150,000).	-\$330,000	-\$330,000	0
Major Reductions for Economic Development				-\$8,376,291	-\$13,170,371	0
06 - 262	Culture, Recreation & Tourism	Office of the State Library	Replaces Federal funds that can no longer be utilized for general operating expenses with SGF.	\$264,000	\$0	0
06 - 262	Culture, Recreation & Tourism	Office of the State Library	Non-recurrence of a federal grant. The LA Gumbo was a federal grant awarded by the Institute of Museum & Library Services. This award gave educators, students, and independent leaders across the nation a taste of LA's hidden treasure by digitizing vintage jazz, radio broadcasts, interviews and performances, musical instruments, Acadian textiles, costumes, flags, parade bulletins and posters, historical paintings and maps, photographs, documents, science and technology artifacts held by the LA State Library, the LA State Museum, and the Historic New Orleans Collection. Digital resources will be accessible via the LA Digital Library website.	\$0	-\$470,105	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Non-recurring SGF funding that provided resources to replace exhibitions that are aging or that were damaged or destroyed in the hurricanes of 2005.	-\$415,000	-\$415,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Reduction in SGF funding for special legislative projects. Projects include New Orleans African American Museum of Art, Culture, & History (\$50,000); LA Cypress Sawmill Museum for acquisition of exhibits (\$50,000); Civil Rights Museum (\$215,000); Jean Lafitte Marine Fisheries Museum (\$75,000); Lake Pontchartrain Basin Maritime Museum (\$50,000); Northeast LA Children's Museum (\$100,000); LA Arts and Science Museum (\$100,000); National World War II Museum for the Stephen E. Ambrose Memorial Plaza (\$75,000); Children's Museum of Acadiana (\$20,000); George & Leah McKenna Museum of African American Art (\$50,000); Arna Bontemps African-American Heritage Museum (\$100,000); and Odell S. William Now & Then Museum of African-American History in Baton Rouge (\$10,000).	-\$895,000	-\$895,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Eliminates all funding for temporary registorial curators (4 job appointments), that was included in the current year. These positions were used to facilitate the museum's capacity to bring older collection loans into compliance with Museum Industry Best Practices and Standards in a short period of time.	-\$150,000	-\$150,000	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Reduction in SGF funding for the following special legislative projects for the city of Alexandria for operating expenses of the Alexandria Zoological Park (\$175,000) and Kent Plantation House in Alexandria (\$46,000).	-\$221,000	-\$221,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Non-recurring Federal funding from the Hurricane Disaster Relief grant under P.L. 110-28. \$10M was awarded to LA's Relief Historic Preservation Office for a 4 year program to provide expedited archaeological site reviews and individual grants to owners of historic properties damaged in hurricanes Katrina and Rita.	\$0	-\$5,389,896	0

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06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Reduction in SGF funding for special legislative projects. Projects include Mainstreet programs in the towns of Rayville (\$19,500); Lake Providence (\$19,500); Tallulah (\$19,500); downtown development activities in Madison, Richland, East Carroll, Ouachita, Tensas, and Concordia parishes (\$50,000); Cave Theater & Poverty Point Trade Days in Delhi (\$50,000); downtown development and festival promotions in the towns of Oak Grove (\$10,000), Killbourne (\$5,000), Pioneer (\$5,000), Epps (\$5,000), and Forest (\$5,000); Northeast Development Foundation for promotion of the Bluegrass Festival (\$10,000); Cane River National Heritage Area in Natchitoches (\$110,000); Princess Theater in Franklin Parish (\$30,000); LA Sports Hall of Fame Foundation (\$250,000); Return Home Project and Culturist/Effects of Grace, Inc. (\$80,000); Red River Radio Program at LSU-Shreveport (\$50,000); Southern University-New Orleans Urban Tourism & Marketing Program (\$50,000); Friends of the E.D. White Historic Site in Lafourche Parish (\$30,000); LA Petite Theater in New Orleans (\$50,000); Gretna Heritage Festival (\$50,000); Jefferson Performing Arts Society (\$100,000); Marquis de Lafayette celebration (\$100,000); Old Algiers Mainstreet Program (\$100,000); Pandemoniac Foundation for preservation of LA cultural heritage (\$25,000); Young Aspirations/Young Artists (YA/YA) for Floodwall (\$10,000); Youth in Action for the Second & Dryades Mardi Gras Indian Federation (\$25,000); hurricane preparedness for the Audubon Nature Institute (\$95,000); and Winnsboro Museum (\$25,000).	-\$1,378,500	-\$1,378,500	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Reduction in SGF funding for special legislative projects. Projects include Sabine River Authority for fishing tournaments and other recreational events (\$50,000); Ascension Parish Bicentennial (\$100,000); city of Bastrop for the Mainstreet Program and the Morehouse Parish Visitor's Center (\$75,000); St. Helena Parish Tourist Commission (\$90,000); Natchitoches Christmas Festival (\$25,000); Natchitoches Jazz and R & B Festival (\$25,000); city of Natchitoches for recreational purposes (\$250,000); Greater New Orleans Sports Foundation to be used for the Bayou Classic in New Orleans (\$100,000); and Strand Theater (\$200,000).	-\$915,000	-\$915,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates funding to the Greater New Orleans Sports Foundation to be used for the 2008 Arena Football Bowl (\$750,000 SGF), NBA All Star Game (\$2.5M SGR), and NCAA Women's Basketball Regional Final (\$25,000 SGR).	-\$750,000	-\$3,275,000	0
Major Reductions for Culture, Recreation & Tourism				-\$4,460,500	-\$13,109,501	0
07 - 273	Transportation & Development	Administration	Reduction of El Camino Real East/West Corridor Commission operational funding in the amount of \$17,500. The purpose of this commission is to secure funding to develop the El Camino Corridor between Vidalia and Toledo Bend which impacts US Hwy 84 and Hwy 6. Funding for FY 09 is \$82,500.	-\$17,500	-\$17,500	0
07 - 273	Transportation & Development	Administration	Non-recurring SGF funding for special legislative projects which includes \$125,000 for the Lafayette Metropolitan Expressway Commission, and \$46,600 for the Office of the Secretary to contract with the LA State Penitentiary for the Tunica Trace Scenic Area Preservation Committee for costs associated with a beautification project.	-\$171,600	-\$171,600	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Non-recurring SGF funding for special legislative projects in the Water Resources & Intermodal Program, including \$150,000 for operating expenses of the Grand Bayou Reservoir District; \$100,000 for the Sabine River Authority; \$50,000 for operating expenses of the Poverty Point Reservoir Commission; \$150,000 for the Fifth Levee District for maintenance and construction expenses; \$25,000 for operating expenses for the Bayou Desiard Lake Restoration Commission; \$50,000 for the Red River, Atchafalaya & Bayou Boeuf Levee District for a study; and \$100,000 for Plaquemines Parish for a drainage study.	-\$625,000	-\$625,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Reduction of SGF funding for the Aviation Program for the Madison Parish Police Jury for T-hangars at the Tallulah-Vicksburg Regional Airport. Funding for FY 09 is \$36,100.	-\$13,900	-\$13,900	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Non-recurring funding (\$5.3M SGF, \$700,000 SGR and \$1.3M Federal) for operational expenses of the LA Swift bus service that provided mass transit services between Baton Rouge and New Orleans post hurricane. As of 3/18/08 a total of 92,057 passenger trips were provided in FY 08. Since October 2005, the LA Swift service has provided 474,059 passenger trips (as of same date).	-\$5,300,000	-\$7,300,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Decreases SGF funding for the LA Airport Authority (LAA) for operating expenses. The LAA was created by Act 508 of 1992 for the specific purpose of securing a site and constructing a new state-of-the-art, Intermodal Transportation Center/International Airport between New Orleans and Baton Rouge.	-\$400,000	-\$400,000	0
07 - 276	Transportation & Development	Office of Engineering	Non-recurring SGF funding for special legislative projects in the District Operations Program including \$150,000 for turn lanes at US Hwy 84 and LA Hwy 75 in the city of Mansfield; \$100,000 for a highway traffic survey of US Hwy 171 in Leesville; \$75,000 for cleaning Bayou Chenal (\$25,000) and Bayou Portage (\$50,000) in Pointe Coupee Parish; \$140,000 for in-house maintenance/overlay of roads in Pointe Coupee Parish; and \$40,000 for railroad crossing arms in the community of Batchelor in Pointe Coupee Parish.	-\$505,000	-\$505,000	0
07 - 276	Transportation & Development	Office of Engineering	Non-recurring SGF funding for special legislative project in the Crescent City Connection Marine Trust (CCCD-Marine) Program for continuous operation of the Algiers/Canal ferry between the hours of 6 a.m. and 12 midnight, 7 days a week.	-\$400,000	-\$400,000	0

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
07 - 276	Transportation & Development	Office of Engineering	Eliminates Statutory Dedicated funding from the TTF-Regular for the cancellation of an IAT agreement, effective FY 09, with the Department of Public Safety & Corrections (DPS&C) for 800 MHZ radio annual usage fees.	\$0	-\$200,040	0
Major Reductions for Transportation & Development				-\$7,433,000	-\$9,633,040	0
08B - 418	Public Safety	Office of Management & Finance	Non-recurring one-time funding for the Uniform Construction Code Council's (UCCC) local government implementation of the Statewide Uniform Building Code. These monies were budgeted in FY 08 from the Statutory Dedicated State Emergency Response Fund (SERF). There is approximately \$18.6M allocated for assistance with the statewide building code implementation that has not yet been appropriated. Those amounts include: *\$4.6M - remaining funding allocation of the original \$11.4M federal allocation awarded in FY 07 to the DOA. This funding is a small portion of the original \$10.4B in federal monies awarded to the LA Recovery Authority (LRA)/Disaster Recovery Unit (DRU). *\$14M - Hazard Mitigation Program funds awarded to the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) in March 2007. <i>There is no funding in Act 19 of 2008 (HB 1) for additional building code implementation and enforcement other than the funding of the operational expenditures of the UCCC, which is approximately \$300,000 SGF.</i>	\$0	-\$3,500,000	0
08B - 419	Public Safety	Office of State Police	Non-recurring one-time SGF funding provided to various crime labs. These monies provided \$90,000 each to the following entities: St. Tammany Parish Coroner's Forensic Center; Jefferson Parish Sheriff's Office Crime Lab; Jefferson Parish Regional DNA Laboratory; St. Tammany Parish Sheriff's Office Crime Laboratory; and the State Police Crime Lab.	-\$450,000	-\$450,000	0
08B - 419	Public Safety	Office of State Police	Non-recurring one-time SGF funding provided to the 4 regional crime labs. In FY 08, the \$2M provided \$500,000 each to the New Orleans Crime Lab, Southwest LA Crime Lab, Acadiana Crime Lab and North LA Crime Lab. In FY 05 and FY 06, these entities received Federal funding from State Police via the U.S. Department of Justice grant programs in the total amount of \$746,224 in FY 05 and \$512,862 in FY 06 (DNA Backlog Reduction Grant and DNA Capacity Enhancement Grant).	-\$2,000,000	-\$2,000,000	0
08B - 419	Public Safety	Office of State Police	Non-recurring one-time funding for the replacement of 1,000 ballistic vests at a cost of \$591,000 SGR and 760 tasers at a cost \$750,500 SGF. During the FY 08 budget development process, the legislature appropriated one-time funding for these one-time supplies/acquisitions purchases in FY 08.	-\$750,500	-\$1,341,500	0
08B - 419	Public Safety	Office of State Police	State Police has been coordinating the purchases of homeland security equipment for local agencies. These monies were granted to State Police, who would in turn reimburse local law enforcement agencies for approved items. The State Police will no longer be acting as the pass-through for these funds in FY 09. This IAT funding was received from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) who received this funding from the U.S. Department of Homeland Security. The GOHSEP will now act as the pass through agency for such funds.	\$0	-\$25,053,364	0
08B - 422	Public Safety	Office of State Fire Marshal	Funding for Caddo Fire District 6 represents a \$15,000 reduction over FY 08 budget of \$50,000 for fire safety equipment. Total funding recommended for FY 09 is \$35,000.	-\$15,000	-\$15,000	0
Major Reductions for Public Safety				-\$3,215,500	-\$32,359,864	0
08C - 403	Youth Services	Office of Youth Development	Non-recurring SGF funding for special projects: <i>Administration Program</i> (\$175,000) - Carville Job Corps for the Mentor Program <i>Contract Services</i> (\$15,000) - Baton Rouge Walk of Faith Collaboration, Inc. (\$35,000) - Way Out Program (\$25,000) - Youth Services Planning Board for the 4th Judicial District in Ouachita and Morehouse parishes	-\$250,000	-\$250,000	0
08C - 403	Youth Services	Office of Youth Development	Contract Services - Non-recurring IAT (\$5,236,969) from the DSS, Office of Community Services (OCS), and funding from the Statutory Dedicated Youthful Offender Management Fund (\$5,236,969) based on estimated revenue projections. Replaces a portion of the funding with \$8,893,722 SGF. The Contract Services Program is funded through the Youthful Offender Management Fund.	\$8,893,722	-\$1,580,216	0
Major Reductions for Youth Services				\$8,643,722	-\$1,830,216	0

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Non-recurring carryforward Social Services Block Grant (SSBG) funds from FY 07 that expired in FY 08. These funds provided services to clients with developmental disabilities in Jefferson Parish, and included personal support services, case management, and crisis intervention.	\$0	-\$150,000	0
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Non-recurring SGF funding for the Westbank Association for Retarded Citizens (ARC). Total funding for FY 09 is \$60,000.	-\$90,000	-\$90,000	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. The funds provided behavioral/mental health services (\$757,377) and addictive disorders (\$144,282).	\$0	-\$901,659	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Non-recurring carryforward SSBG funds from FY 07 that expired in FY 08. These funds provided services to clients with developmental disabilities, and included personal support services, case management, and crisis intervention. Annualization of a BA-7 for \$157,500 IAT approved in December 2007 will allow the FPHSA to continue to provide services to clients with developmental disabilities at the current levels. The IAT funding will be transferred from the Office of Citizens with Developmental Disabilities (OCDD).	\$0	-\$150,000	0
09 - 302	Health & Hospitals	Capital Area Human Services District	Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/2007. The funds provided behavioral/mental health services (\$975,677), developmental disabilities (\$63,338), and addictive disorders (\$218,795). Of the \$1.26M IAT allocation, \$765,199 was replaced with SGF and will allow the CAHSD to continue to fund mobile mental health crisis units. The remaining \$492,611 was used for one-time building modifications at the Barbara Dumas Mental Health Center.	\$765,199	-\$492,611	0
09 - 302	Health & Hospitals	Capital Area Human Services District	Non-recurring carryforward SSBG funds from FY 07 that expired in FY 08. These funds were used for one-time expenditures as follows: \$1.6M for the purchase of a building to provide mental health emergency room services at Earl K. Long Medical Center (24 beds, up to 72 hr stay); and \$150,000 for one-time family support, and special needs services for developmentally disabled individuals (wheel chair lifts, ramps, diapers, etc.).	\$0	-\$1,750,000	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Reduces SSBG funding for services that include counseling for victims of domestic violence, grief and trauma work with school children, early intervention services for youth, elderly peer support, behavioral health, developmental disabilities, case management and counseling services.	\$0	-\$1,594,315	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. The funds provided behavioral/mental health services (\$1,112,877), developmental disabilities (\$100,000), and addictive disorders (\$405,315).	\$0	-\$1,618,192	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Non-recurring carryforward SSBG funds from FY 07 that expired in FY 08. These funds provided services to clients with developmental disabilities in the MHSD area, and included personal support services, case management, and crisis intervention.	\$0	-\$100,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Non-recurring one-time funding (\$5M SGF and \$5M Federal) for Information Technology (IT) initiatives. Funding is based on a statewide IT plan and will be used for electronic medical records and other data sharing between providers in the piloted areas of Lake Charles, New Orleans, and Shreveport. The source of Federal funding is the Medicaid Administration grant from the CMS.	-\$5,000,000	-\$10,000,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjusts SGF funding (\$9,576,061 SGF and \$23,801,633 Federal) in the Uncompensated Care Costs (UCC) Program due to the decreased need for UCC as reflected in the various agencies recommended budgets.	-\$9,576,061	-\$33,377,694	0
09 - 307	Health & Hospitals	Office of the Secretary	Non-recurring SGF funding for special legislative projects, including the Biomedical Research Foundation (\$100,000); Sickie Cell Disease Association (\$45,000); Mays Foundation & Baton Rouge Primary Care Collaborative (\$50,000); and LaSalle General Hospital (\$85,000).	-\$280,000	-\$280,000	0
09 - 320	Health & Hospitals	Office of Aging and Adult Services	Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. The funding was used to prevent or reduce inappropriate care to individuals with developmental disabilities that were affected by hurricanes Katrina and Rita.	\$0	-\$250,000	0
09 - 320	Health & Hospitals	Office of Aging and Adult Services	John J. Hainkel, Jr. Home & Rehabilitation Center Program - Non-recurring one-time SGF funding for unemployment benefits for individuals affected by Hurricane Katrina.	-\$177,990	-\$177,990	0
09 - 326	Health & Hospitals	Office of Public Health	Personal Health - This adjustment reduces excess IAT budget authority received from Medicaid in the Family Planning Program.	\$0	-\$4,000,000	0

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 326	Health & Hospitals	Office of Public Health	Personal Health Program - Non-recurring SGF funding for Riser School in West Monroe for school-based health care (\$100,000) and New Orleans Inner City for the HIV, AIDS, Cancer and Wellness Project (\$80,000).	-\$180,000	-\$180,000	0
09 - 326	Health & Hospitals	Office of Public Health	Environmental Health Program - Non-recurring Federal funding from the Federal Environmental Protection Agency (EPA) Capitalization grant which was used to provide low interest loans to public water systems.	\$0	-\$1,000,000	0
09 - 326	Health & Hospitals	Office of Public Health	Personal Health Services Program - This adjustment reduces funding (SGF \$11,724, IAT \$7,841, SGR \$4,532, Fed \$26,263) and one (1) position due to early retirement.	-\$11,724	-\$50,360	-1
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	Community Mental Health Program - Non-recurring federal Substance Abuse & Mental Health Services Administration grant approved by FEMA to provide counseling services to individuals affected by hurricanes Rita (\$1,863,534) and Katrina (\$30,304,887).	\$0	-\$32,168,421	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	Community Mental Health Program - Non-recurring carryforward SSBG funds from FY 07 that expired in FY 08. The funding was used for crisis intervention development, to purchase a modular building to provide emergency room extension services in the Capital Area Human Service District, and for USPHS staff.	\$0	-\$2,547,844	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	Community Mental Health Program - Non-recurring Community-Integrated Personal Assistance Services & Supports (C-PASS) federal grant award which expired in March 2007. This grant was used to provide a training module for personal care attendants and psychiatric rehabilitation personnel to deliver personal assistant services to individuals with a serious mental illness.	\$0	-\$194,981	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	Community Mental Health Program - Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. The funds provided behavioral health services for mental health needs, including mobile crisis intervention teams, crisis hospital diversion beds, electronic medical records, and post-traumatic stress counseling.	\$0	-\$3,707,686	0
09 - 331	Health & Hospitals	Office of Mental Health - Area C	Patient Services Program - Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. This funding was used to provide mental health services to children, youth, and adults that were affected by hurricanes Katrina and Rita. Specific services included functional family therapy, youth outreach, crisis respite, benefits assistance, consumer education, and inpatient services.	\$0	-\$2,468,779	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	Administration Program - Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. This funding was used to provide mental health services to children, youth, and adults that were affected by hurricanes Katrina and Rita. Specific services included mental health crisis prevention, intensive case management, mobile crisis teams, crisis residential services, crisis transportation, school-based services, juvenile justice programs, planned respite care, and family counseling.	\$0	-\$393,999	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	Patient Services Program - Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. This funding was used to provide mental health services to children, youth, and adults that were affected by hurricanes Katrina and Rita. Specific services included mental health crisis prevention, intensive case management, mobile crisis teams, crisis residential services, crisis transportation, school-based services, juvenile justice programs, planned respite care, and family counseling.	\$0	-\$1,800,000	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	Patient Services Program - Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. This funding was used to provide mental health services to children, youth, and adults that were affected by hurricanes Katrina and Rita. Specific services included mental health crisis prevention, intensive case management, mobile crisis teams, crisis residential services, crisis transportation, school-based services, juvenile justice programs, planned respite care, and family counseling.	\$0	-\$3,006,001	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	Client Services Program - This adjustment reduces funding and 3 positions due to early retirement.	-\$142,763	-\$142,763	-3
09 - 333	Health & Hospitals	Office of Mental Health - Area A	Administration Program - Non-recurring SSBG funding that expired in FY 08. The funding was used to purchase a portable generator for the New Orleans Adolescent Hospital (NOAH) and to renovate campus residences at Southeast LA Hospital.	\$0	-\$564,000	0
09 - 333	Health & Hospitals	Office of Mental Health - Area A	Patient Services Program - Non-recurring SSBG funds used for hurricane recovery. The SSBG Program ended 9/30/07. This funding was used to provide mental health services to children, youth, and adults that were affected by hurricanes Katrina and Rita. Specific services included mental health crisis prevention, intensive case management, mobile crisis teams, crisis residential services, crisis transportation, school-based services, planned respite care, and family counseling.	\$0	-\$806,770	0
09 - 333	Health & Hospitals	Office of Mental Health - Area A	Client Services Program - This adjustment reduces funding and 2 positions due to early retirement.	-\$80,281	-\$80,281	-2

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Administration Program - Non-recurring Federal funding from the Federal Rebalance grant which expires in September 2008. This grant was used to assist with the transition of individuals from institutional to community settings and to provide consultants to assist public and private intermediate care facilities with 16 plus beds in developing plans to downsize.	\$0	-\$70,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Administration Program - Non-recurring SSBG funding that expired in FY 08. The funding was used for the transition of clients from the Metropolitan Development Center (MDC) to community based settings. The funding also was used to develop a resource center at MDC.	\$0	-\$45,862	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Administration Program - Non-recurring SGF funding for Special Olympics LA, Inc.	-\$250,000	-\$250,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Community Based Program - Non-recurring SSBG funding that expired in FY 08. These funds were used to transition clients from the MDC to community settings. Funds were also used to develop a resource center at MDC.	\$0	-\$1,071,062	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Community Based Program - Non-recurring SSBG funding that expired in FY 08. This funding was used to provide transition support teams to assist clients moving from the MDC to community-based settings and to purchase vans to assist with transportation of clients.	\$0	-\$1,000,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Pinecrest Supports and Services Center Program - This adjustment reduces funding and 1 position due to early retirement. The source of IAT is Medical Vendor Payments. The source of IAT is Medicaid.	\$0	-\$46,107	-1
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Acadiana Supports and Services Center Program - This adjustment reduces funding and 1 position due to early retirement. The source of IAT is Medicaid.	\$0	-\$40,169	-1
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Greater New Orleans Supports and Services - This adjustment reduces funding and 2 positions pursuant to ACT 676 early retirement.	\$0	-\$71,669	-2
09 - 351	Health & Hospitals	Office for Addictive Disorders	Non-recurring SGF funding for special legislative projects that were funded in FY 08 as follows: \$200,000 for the Cenikor Foundation Inc., in Baton Rouge that provides assistance to individuals that suffer from substance abuse problems and cannot pay for such services; \$20,000 for the Free Indeed Intense Outpatient Clinic, which is a faith based organization in Baton Rouge that treats individuals in the area who have addiction, substance abuse, and other related disorders; and \$25,000 for the Living Witness/Nehemiah Rehabilitation Program in New Orleans that provides drug rehabilitation for men in conjunction with other community programs.	-\$245,000	-\$245,000	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Non-recurring one-time Statutory Dedicated funding from the Compulsive Problem & Gaming Fund for one-time expenditures in the Prevention & Education Program.	\$0	-\$746,458	0
Major Reductions for Health & Hospitals				-\$15,268,620	-\$107,630,673	-10

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
10 - 355	Social Services	Office of Family Support	Client Payments - Non-recurring supplemental SSBG funding that was used to provide training and technical assistance to new and existing child care providers and to refurbish and rebuild child care centers that were destroyed by the hurricanes.	\$0	-\$5,049,527	0
10 - 355	Social Services	Office of Family Support	Client Services - This adjustment reduces FEMA funds that were used to reimburse the agency for equipment and furniture lost or damaged in offices that were located in hurricane impacted areas.	\$0	-\$361,840	0
10 - 355	Social Services	Office of Family Support	Admin & Support Program - This adjustment reduces federal budget authority that was incorrectly budgeted for the Iberville Building and LaSalle Parking Garage.	\$0	-\$484,622	0
10 - 357	Social Services	Office of Secretary	Admin & Executive Program - This adjustment reduces FEMA funds that were used to reimburse the agency for equipment and furniture lost or damaged in offices that were located in hurricane impacted areas.	\$0	-\$963,010	0
10 - 357	Social Services	Office of Secretary	Admin & Executive Program - Non-recurring SGF funding for United Christian Fellowship Church for the Youth Program (\$65,000) and the Urban Support Agency for community services (\$190,000).	-\$255,000	-\$255,000	0
10 - 357	Social Services	Office of Secretary	Admin & Executive Program - Non-recurring supplemental SSBG funding, which was used for document imaging and department-wide services such as monitoring, oversight, auditing, and federal reporting needed for SSBG fund utilization.	\$0	-\$2,181,755	0
10 - 357	Social Services	Office of Secretary	Admin & Executive Program - Non-recurring one-time SGR funding for the Annie E. Casey Foundation grant, which was provided to hire 2 consultants to assist with the planning for No Wrong Door.	\$0	-\$75,000	0
10 - 357	Social Services	Office of Secretary	Administration and Executive Support Program - This adjustment reduces funding for A Comprehensive Enterprise Social Services System (ACCESS) for ongoing software maintenance. ACCESS is a department-wide database which is being implemented in phases to provide a collaborative information sharing system for staff, clients, and stake holders. The source of IAT is State General Fund from the Office of Community Services.	\$0	-\$1,500,000	0
10 - 357	Social Services	Office of Secretary	This adjustment reduces funding for the Arc of Caddo-Bossier. FY 08 funding was \$150,000 and FY 09 funding is \$100,000 in Schedule 09-340, resulting in a net reduction of \$50,000.	-\$50,000	-\$50,000	0
10 - 370	Social Services	Office of Community Services	Child Welfare Services Program - Non-recurring one-time supplemental SSBG funds (\$100,053,760) and Title IV-E federal budget authority (\$8,353,760). The reduction in Title IV-E funding reflects federal funds loss due to the Deficit Reduction Act. These funds were replaced with SGF in FY 08. Of the \$100,053,760 SSBG funds, \$58.3M were distributed to state agencies to use for hurricane relief efforts. The Office of Community Services used \$750,000 to assist clients with transportation, educational, and medical services. The remaining \$40.9M was excess SSBG budget authority that was carried forward to FY 08.	\$0	-\$108,353,760	0
10 - 370	Social Services	Office of Community Services	Admin & Support Program - Non-recurring SGF funding for special legislative projects for the Lower Algiers Community Center, Inc. (\$150,000), Bossier Kids Program (\$10,000), Community Against Drugs & Violence, Inc. (\$10,000), Grandparents Raising Grandchildren Information Center of LA (\$25,000), Baton Rouge Children's Advocacy Group (\$50,000), Turn Around Program (\$10,000), and United Community for Change (\$10,000).	-\$265,000	-\$265,000	0
10 - 370	Social Services	Office of Community Services	Child Welfare Services Program - This adjustment reduces funding for A Comprehensive Enterprise Social Services System (ACCESS) for ongoing software maintenance. ACCESS is a department-wide database which is being implemented in phases to provide a collaborative information sharing system for staff, clients, and stake holders.	-\$1,500,000	-\$1,500,000	0
10 - 374	Social Services	LA Rehabilitation Services	Voc Rehab Services Program - This adjustment reduces funding (\$1.7M SGF and \$6,281,221 Federal) in the Vocational Rehabilitation and Specialized (\$300,000 SGF) programs to provide a savings to the State.	-\$2,000,000	-\$8,281,221	0
10 - 374	Social Services	LA Rehabilitation Services	Spec Rehab Services Program - Non-recurring SGF funding for the LA Commission for the Deaf. This program provides services to approximately 60 individuals who have a dual sensory impairment (primarily deaf-blind) with limited access to their community. Services provided are personal services such as escorting consumers to the grocery store, post office, mall, etc.	-\$100,000	-\$100,000	0
Major Reductions for Social Services				-\$4,170,000	-\$129,420,735	0

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
11 - 431	Natural Resources	Office of Secretary	Decreases Statutory Dedicated funding from the Oilfield Site Restoration Fund for other charges contracts. This is to align the budget with updated projections for revenue collections and expenditure needs in FY 09. This activity has a remaining recommended funding level of \$5.5M.	\$0	-\$2,500,000	0
11 - 431	Natural Resources	Office of Secretary	Decreases Statutory Dedicated funding from the Fishermen's Gear Compensation Fund for other charges contracts. This is to align the budget with updated projections for revenue collections and expenditure needs in FY 09. This activity has a remaining recommended funding level of \$1M.	\$0	-\$1,452,572	0
11 - 431	Natural Resources	Office of Secretary	Eliminates funding for hydrilla weed control and monitoring at Henderson Lake. This activity was initially started in 2002 through the Atchafalaya Basin Program.	-\$175,000	-\$175,000	0
11 - 432	Natural Resources	Office of Conservation	Non-recurring IAT funding (\$1.5M) from the Department of Wildlife & Fisheries from federal appropriation (National Marine Fisheries Services) to provide technical assistance to states and industry in oyster bed and shrimp group rehabilitation, and to undertake cooperative research to monitor recovery of Gulf fisheries.	\$0	-\$1,500,000	0
11 - 432	Natural Resources	Office of Conservation	Reduction in funding to the Oil & Gas Regulatory Program for imaging of well file dockets. Original funding was in the amount of \$200,000, thus leaving \$67,052 for the purpose of imaging the paper documents for the period of 1936 to 1970. The effect of this would be the reduction of the number of documents to be converted from 428,000 to 141,240.	-\$132,948	-\$132,948	0
11 - 435	Natural Resources	Office of Coastal Restoration	Non-recurring IAT agreements regarding the following: \$625,000 to Attorney General for legal assistance associated with outer continental shelf leasing, \$951 to Department of Agriculture & Forestry for vegetative planting, and \$150,000 to DOTD for a pilot program with the LSU Center for GeoInformatics to measure the centerline elevation of tidal levees in coastal parishes.	\$0	-\$775,951	0
11 - 435	Natural Resources	Office of Coastal Restoration	A decrease in one-time funding of IAT from the Department of Environmental Quality (DEQ) for the LA Coastal Pollution Control Program.	\$0	-\$127,544	0
Major Reductions for Natural Resources				-\$307,948	-\$6,664,015	0
12 - 441	Revenue	LA Tax Commission	Non-recurring of one-time IAT funding (\$1,750,000) to address the extraordinary number of tax appeals from Orleans Parish in FY 08. The source of IAT funding is SGR from the Tax Collection Program within the Office of Revenue. It was necessary to budget the funds as IAT to properly receive them from the Department of Revenue.	\$0	-\$1,750,000	0
Major Reductions for Revenue				\$0	-\$1,750,000	0
13 - 853	Environmental Quality	Office of Environmental Assessment	Non-recurring funding from the federal Environmental Protection Agency (EPA) grant that was used for special air projects and Gulf of Mexico Hypoxia.	\$0	-\$301,100	0
13 - 853	Environmental Quality	Office of Environmental Assessment	Reduces statutorily dedicated Environmental Trust Fund monies and eliminates 1 authorized position due to an early retirement in accordance with Act 672 of 2006. According to DEQ, this position was the staff level expert responsible for assisting in the Quality Control (QC) and Quality Assistance (QA) oversight, department level QA/QC coordination and management of all technical QA/QC matters associated with the collection, consolidation, analysis, and verification of laboratory QA/QC multimedia test data.	\$0	-\$90,525	-1
13 - 853	Environmental Quality	Office of Environmental Assessment	Reduces the Hazardous Waste Site Cleanup Fund budget authority for FY 09.	\$0	-\$3,000,000	0
13 - 855	Environmental Quality	Office of Management & Finance	Reduces the Waste Tire Management Fund budget authority for FY 09.	\$0	-\$1,000,000	0
Major Reductions for Environmental Quality				\$0	-\$4,391,625	-1

Major Reductions in the FY 09 Enacted Budget Compared to the FY 08 Budget

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
14 - 474	Labor	Office of Workforce Development	Non-recurrence of SGF funding for the pilot Unemployment Compensation Program for Domestic Violence Victims. This funding supported Act 421 (HB 963) of 2007. Act 421 created the "Lost Wage Benefits for Domestic Violence Act" that permits Unemployment Benefits for victims of domestic violence under certain circumstances.	-\$300,000	-\$300,000	0
14 - 474	Labor	Office of Workforce Development	Non-recurrence of one-time federal grants funding for job training and placement via the National Emergency Grant (NEG). The LDOL funded the YouthBuild USA Program, Corps Network, Regional Innovation Grants (RIGs), and assistance to workers displaced by the closing of the Tembec plan in West Feliciana Parish. Specifically, the LDOL used \$15M of this grant to assist New Orleans and surrounding parishes to provide hurricane cleanup and rebuilding and develop youth employment initiatives in the region. Also, a grant totaling \$550,000 was used to assist workers displaced by Tembec Corporation in obtaining retraining, placement assistance, support services, and relocation expenses.	\$0	-\$15,550,000	0
14 - 474	Labor	Office of Workforce Development	Elimination of SGF funding for the Joy Corporation. This program trains Workforce Investment Act (WIA) eligible youths ages 17 - 21 in the Baker, Zachary, Scotlandville area who do not attend school. The program focuses on the following skills: computer networking, professional development, job placement, and job retention.	-\$50,000	-\$50,000	0
14 - 474	Labor	Office of Workforce Development	Elimination of SGF funding for the New Orleans Industrialization Center. This program recruits and trains (construction trades) individuals from the New Orleans Criminal Justice System.	-\$300,000	-\$300,000	0
14 - 474	Labor	Office of Workforce Development	Reduction in Federal funding for the LA Claims and Tax System (LaCaTS) due to non-recurrence of one-time acquisitions costs related to developing LaCaTS.	\$0	-\$869,940	0
Major Reductions for Labor				-\$650,000	-\$17,069,940	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Non-recurring one-time SGF funding to the Avoyelles Parish Police Jury for the Spring Branch Wildlife Management Area to provide local match for a federal study. The purpose of the study was to create a management plan to improve the habitat in the Spring Bayou watershed. The study had a 50/50 cost share with the Corps of Engineers.	-\$350,000	-\$350,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Eliminates funding provided in FY 08 as one-time funding for the Rapides Parish Police Jury for aquatic weed control on Bayou Roberts.	-\$90,000	-\$90,000	0
Major Reductions for Wildlife & Fisheries				-\$440,000	-\$440,000	0
17 - 560	Civil Service	State Civil Service	Non-recurring IAT funding for development of the computerized On-line Employment Center.	\$0	-\$1,278,510	0
17 - 564	Civil Service	Division of Administrative Law	Removes one-time IAT funding from the Department of Labor (\$192,800) and Office of Community Development for the Road Home contract (\$250,000); and adds IAT funding from the Office of Community Development for the Small Rental Property Program contract (\$125,000).	\$0	-\$317,800	0
Major Reductions for Civil Service				\$0	-\$1,596,310	0
19A - 600	Higher Education	LSU - Board of Supervisors	LSU Board - Non-recurring SGF for the Truancy Assessment & Services Center middle school pilot program in Caddo Parish.	-\$200,000	-\$200,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	LSU HSCS - Eliminates SGF funding for the Northwest Community Health Care Center. These were pass through funds that were used to provide health care. Their loss does not affect the university operations.	-\$75,000	-\$75,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	LSU-S - Non-recurring one-time SGF funding provided for the LA Math & Science children's program.	-\$20,000	-\$20,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	LSU HSCS NO - Non-recurring one-time Statutory Dedicated funding from the Higher Education Initiatives Fund for major repairs and equipment replacement. These funds were used to enhance campus security and make critical repairs to all of the LSU medical school complexes in New Orleans. Their loss will not affect the operations of the agencies because they were used for one-time projects.	\$0	-\$5,996,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	UNO - This adjustment properly aligns SGR budget authority to more accurately reflect projected revenues. Most universities experienced a decrease in student enrollment because of increased admission standards so the schools will not be collecting as much tuition and fees.	\$0	-\$1,200,535	0

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19A - 600	Higher Education	LSU - Board of Supervisors	LSU-S - This adjustment properly aligns SGR budget authority to more accurately reflect projected revenues. Most universities experienced a decrease in student enrollment because of increased admission standards so the schools will not be collecting as much tuition and fees.	\$0	-\$700,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Eliminates SGF funding for research in Epigenetics and Chronic Diseases, Cancer Prevention and Treatment, Alzheimer's Disease Prevention and Treatment, and Economics of Disease Prevention.	-\$3,000,000	-\$3,000,000	0
19A - 615	Higher Education	Southern Univ. Board of Supervisors	SU-S - Non-recurring one-time SGF funding provided for the Business Incubator Program. These funds were used to help small companies get started.	-\$300,000	-\$300,000	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Nicholls - Non-recurring one-time SGF funding provided for the Department of Mass Communications and Ellender Library Archives for the purposes of receiving, cataloguing and digitalizing hurricane and related storm records.	-\$50,000	-\$50,000	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Nicholls - This adjustment properly aligns SGR budget authority to more accurately reflect projected revenues. Most universities experienced a decrease in student enrollment because of increased admission standards so the schools will not be collecting as much tuition and fees.	\$0	-\$1,278,421	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	McNeese - This adjustment properly aligns Statutory Dedication revenues for the Calcasieu Parish Higher Education Improvement Fund to reflect the Revenue Estimating Conference's latest projections.	\$0	-\$23,176	0
19A - 620	Higher Education	Univ of LA Board of Supervisors	Northwestern - This adjustment properly aligns SGR budget authority to more accurately reflect projected revenues. Most universities experienced a decrease in student enrollment because of increased admission standards so the schools will not be collecting as much tuition and fees.	\$0	-\$1,500,000	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	LCTCS Board - Non-recurring one-time workforce development and training funds from the Statutory Dedicated Higher Education Initiatives Fund.	\$0	-\$11,472,632	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	LCTCS Board - Non-recurring one-time Statutory Dedicated funding from the Higher Education Initiatives Fund for the 08 Community College Pool.	\$0	-\$375,000	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	SOWELA - This adjustment properly aligns Statutory Dedicated revenues from the Calcasieu Parish Higher Education Improvement Fund to reflect the Revenue Estimating Conference's latest projections.	\$0	-\$7,726	0
19A - 671	Higher Education	Board of Regents for Higher Education	BOR - Non-recurring SGF funding for the Clean Power & Research Consortium.	-\$150,000	-\$150,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	BOR - Non-recurring Federal funds authority for grants received from the U.S. Department of Education for hurricane relief awarded in FY 06.	\$0	-\$4,728,940	0
19A - 671	Higher Education	Board of Regents for Higher Education	BOR - Non-recurring SGR funding authority associated with the LA Optical Network Initiative (LONI) project.	\$0	-\$500,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	BOR - Non-recurring excess 8g - LA Quality Education Support Fund authority.	\$0	-\$2,525,102	0
19A - 671	Higher Education	Board of Regents for Higher Education	BOR - Non-recurring Statutory Dedicated funding from the Higher Education Initiatives Fund for the LA Postsecondary Education Secure Campus Program.	\$0	-\$2,500,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	BOR - Non-recurring SGF funding provided for nursing and allied health programs at LA College.	-\$1,500,000	-\$1,500,000	0

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19A - 671	Higher Education	Board of Regents for Higher Education	BOR - Non-recurring Statutory Dedicated funding from the Higher Education Initiatives Fund for the Dual Enrollment Program.	\$0	-\$250,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	BOR - Non-recurring Statutory Dedicated funding from the Overcollections Fund provided for technology to identify potential threats and other potentially hazardous situations.	\$0	-\$1,500,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Reduces excess budget authority form the 8g fund from the Academics and Research programs.	\$0	-\$1,086,235	0
19A - 671	Higher Education	Board of Regents for Higher Education	Removes one-time funding from the Higher Education Initiatives Fund for the backlog of Endowed Chairs and Professorships.	\$0	-\$8,000,000	0
Major Reductions for Higher Education				-\$5,295,000	-\$48,938,767	0
19B - 661	Special Schools & Comm.	Office of Student Financial Assistance	Eliminates excess budget authority in the Loan Operations Program for payment of the 1% Default Fee based on projections of the Federal Family Loan Program (FFELP) loan volume to be guaranteed by OSFA in FY 09.	-\$650,000	-\$650,000	0
Major Reductions for Special Schools & Comm.				-\$650,000	-\$650,000	0
19D - 678	Elem. & Secondary Educ.	State Activities	<u>School & Community Support</u> - Non-recurring SGF funding for a special legislative project for administration of LA Youth Center in Bunkie.	-\$50,000	-\$50,000	0
19D - 678	Elem. & Secondary Educ.	State Activities	<u>Student & School Performance</u> - Non-recurring SGF funding for Arts in Education, Year 1 operations. This one-time funding was provided for preparation and review materials for the Elementary, Middle and High School's Theater, Dance, Music & Visual Arts Curriculum Guide. The funds were also provided for training on literacy materials to be included in lessons.	-\$50,000	-\$50,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	<u>School & Community Support</u> - Non-recurring SGF funding for the following special legislative projects: ODYSSEY Foundation for the Arts (\$300,000); Advance Baton Rouge Charter School (\$250,000); Project PASS with the St. Landry Parish School System (\$225,000); Apex Community Development Program (\$225,000); St. Mary's Residential Training School (\$100,000); Calcasieu Association for School Enrichment (\$100,000); Urban Support Agency (\$100,000); New Millenium, Inc. (\$80,000); LA Initiative for Education (L.I.F.E.) for certified teachers (\$75,000); United Way of Southwest LA Success by Six Initiative (\$60,000); Excelsior Christian School (\$50,000); Shady Grove Baptist Church (\$30,000); Focus on Youth TBishopNEAL Ministries (\$25,000); partnership funding for Richland Parish and East Carroll Parish School System (\$15,000); Central Iberville Community Complex (\$10,000); A Quiet Place in the Woods (\$10,000); and Center for Family Learning in Baker (\$10,000).	-\$1,665,000	-\$1,665,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	<u>School & Community Support</u> - Non-recurring funding from the Statutory Dedicated Academic Improvement Fund for public school districts in Jefferson, Cameron, and the city of Bogalusa to assist with recovery efforts and offset projected losses in total Minimum Foundation Program (MFP) funding between FY 07 and FY 08.	\$0	-\$10,706,469	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	<u>Quality Educators</u> - Non-recurring Federal funding from the federal Hurricane Educator Assistance Program (HEAP). The purpose of these funds was to recruit, retain, and compensate new and current teachers, school principals, assistant principals, principal resident directors, assistant directors, and other educators who commit to work for at least 3 years in school-based positions located in an area that was declared a major disaster after hurricanes Katrina and Rita. The funds were to provide for paying salary premiums, performance bonuses, housing subsidies, signing bonuses, relocation costs, and loan forgiveness.	\$0	-\$22,367,428	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	<u>School & Community Support</u> - Non-recurring federal Hurricane Education Recovery Act (HERA) funding. Funding from the Immediate Aid to Restart School Operations Program was provided in FY 07 to be used by school administrators to assist with expenses related to the restart of operations, re-opening of schools, and re-enrolling of students in schools affected by hurricanes Katrina and Rita.	\$0	-\$345,604,439	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	<u>Disadvantaged & Disabled Support</u> - Non-recurring TANF funding. This funding was provided to local education agencies serving homeless children and youth displaced by hurricanes Katrina and Rita.	\$0	-\$950,000	0

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19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	<u>Quality Educators</u> - Non-recurring Statutory Dedicated funding from the Overcollections Fund that was used to provide inducement payments to certified teachers to work in the state's local school systems which are the poorest and lowest achieving school systems.	\$0	-\$1,000,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	<u>Classroom Technology</u> - Non-recurring funding from the Statutory Dedicated Academic Improvement Fund for the 6th grade laptop initiative.	\$0	-\$5,000,000	0
19D - 681	Elem. & Secondary Educ.	Subgrantee Assistance	<u>School and Community Support</u> - Funding in the amount of \$25,000 is eliminated by veto in the Department of Education for the Concord Youth & Adult Community Association for after school tutoring. Funding was provided in Schedule 20-945 in FY 08 in the amount of \$50,000. The funding for FY 09 for this program is a \$50,000 reduction. The funding reduction is not a reduction to the Department of Education.	-\$50,000	-\$50,000	0
19D - 682	Elem. & Secondary Educ.	Recovery School District	Non-recurring federal Hurricane Education Recovery Act (HERA) funding. Funding from the Immediate Aid to Restart School Operations Program was provided in FY 07 to be used by school administrators to assist with expenses related to the restart of operations, re-opening of schools, and re-enrolling of students in schools affected by hurricanes Katrina and Rita.	\$0	-\$50,493,787	0
19D - 682	Elem. & Secondary Educ.	Recovery School District	Non-recurring Statutory Dedicated funding from the Academic Improvement Fund that was provided to replace a shortfall in local revenue from Orleans Parish.	\$0	-\$8,500,000	0
Major Reductions for Elem. & Secondary Educ.				-\$1,815,000	-\$446,437,123	0
20 - 901	Other Requirements	State Sales Tax Dedication	Reduces Statutory Dedications funding in the New Orleans Metropolitan Convention & Visitor's Bureau Fund to reflect projected receipts. FY 09 recommended funding is \$7,000,000.	\$0	-\$1,250,000	0
20 - XX X	Other Requirements	Miscellaneous	Non-recurring funding (\$965,429 SGF, \$55,767 SGR and \$89,717 Statutory Dedications) for the Tobacco Settlement Enforcement Fund (\$400,000); the LA Public Defender Board for legal representation of indigent parents (\$534,005); and Legislator Auditor fees (\$176,908).	-\$965,429	-\$1,110,913	0
Major Reductions for Other Requirements				-\$965,429	-\$2,360,913	0
Major Reductions of FY2009				-\$80,301,851	-\$2,378,203,277	-1,212